

Department of Social and Health Services

DP Code/Title: M2-02 Program Transfers

Agency Wide

There are 2 Programs in this DP

Budget Period: 2001-03 Version: 32 2001-03 Agency Request 2003 Sup

Recommendation Summary Text:

Program(s): 080 110

This decision package requests the transfer of funds among Department of Social and Health Services (DSHS) programs or between DSHS and other state agencies.

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Program Cost

Total Cost

Staffing

Package Description:

Program(s): 080 110

As of July 1, 2002, the Payment Review Program (PRP) was transferred to the Medical Assistance Administration (MAA).

The PRP is a DSHS-wide program that utilizes advanced technological tools and software to prevent inappropriate provider billings, and improve fraud, abuse, and waste detection activities across multiple DSHS payment systems. As of July 1, 2002, the PRP has become part of MAA/Information Services Division, which at this time is the primary user of the PRP system.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Program(s): 080 110

The PRP activities are included on the DSHS Balanced Scorecard under Public Trust. DSHS is committed to find and minimize fraud and error.

Performance Measure Detail

Goal: 20Z DSHS finds and eliminates fraud and error.

No measures submitted for package

Incremental Changes

FY 1

FY 2

Program: 110

Goal: 08K Continue to creatively improve business processes

No measures submitted for package

Incremental Changes

FY 1

FY 2

Reason for change:

Program(s): 080 110

To simplify the budget and appropriation processes.

Impact on clients and services:

Program(s): 080 110

None

Impact on other state programs:

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Program(s): 080 110

None

Relationship to capital budget:

Program(s): 080 110

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Program(s): 080 110

Not applicable

Alternatives explored by agency:

Program(s): 080 110

The alternative was chosen because this transfer will align the budget with the administration where costs will be incurred.

Budget impacts in future biennia:

Program(s): 080 110

None

Distinction between one-time and ongoing costs:

Program(s): 080 110

This is a transfer only.

Effects of non-funding:

Program(s): 080 110

Non-funding would cause the accounting records to be inconsistent with program goals and increase administrative overhead.

Expenditure Calculations and Assumptions:

Program(s): 110

FTEs 5

General Fund State \$ 887,202

General Fund Federal \$ 1,937,798

Total (per Fiscal Year) \$ 2,825,000

Object Detail

Overall Funding

A Salaries And Wages
B Employee Benefits
E Goods And Services

FY 1

FY 2

Total

0

(44)

(44)

0

(492)

(492)

0

536

536

Total Objects

0

0

0

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DSHS Source Code Detail

Fund ,	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<u>Sources</u> <u>Title</u>			

Total for Fund

Total

Totals for all funds

Funding Totals by Program

Dollars in Thousands

	FTE's		GF-State		Total Funds	
<u>Program</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
080 Medical Assistance	0.0	5.0	0	887	0	2,825
110 Admin & Supporting Svcs	0.0	(5.0)	0	(887)	0	(2,825)
Grand Total:	0.0	0.0	0	0	0	0